

Proposed FY05 Budget: Communications

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Communication			
Summary of Programs			
	FY04 Adopted	FY05 Adopted	Percent Change
Administration/Management			
Personal Services	\$-	\$ 43,114	
Operating Costs	\$-	\$ 5,750	
Totals:	\$-	\$ 48,864	%
Web Site and Public Relations			
Personal Services	\$ 81,323	\$ 66,344	
Operating Costs	\$ --	\$ 8,800	
Totals:	\$ 81,323	\$ 77,144	-4.3%
Newsletter			
Personal Services	\$-	\$ 2,697	
Operating Costs	\$ 45,000	\$ 55,200	
Totals:	\$ 53,350	\$ 57,897	8.5%
Cable TV & Telecommunications			
Personal Services	\$119,704	\$119,656	
Operating Costs	\$ 29,015	\$ 22,600	
Totals:	\$148,719	\$142,257	-4.3%
TOTAL PROGRAMS			
Personal Services	\$200,987	\$233,810	
Operating Costs	\$ 82,365	\$ 92,350	
Totals:	\$283,352	\$326,160	15.1%

The Communications Office was newly created in FY04, reflecting one of the Council Goals for FY04 which was: *Develop a centralized communications approach which will coordinate use of existing communication resources and developing technologies to enhance all City interactions.* During FY04, the Communications Office was created and staffed, and it is providing centralized oversight of the City's government access cable channel, the City's Newsletter and the City's website. Additional functions of this office include media and press relations.

Staffing for the Communications Office consists of the Communications Manager, the Video Production Manager and the Communications Assistant, a position which began in January of 2004. The Office is broken into four main Program Areas: Administration & Management; Web Site & Public Relations, Newsletter, and Cable TV. This organizational structure has changed from FY04 with the addition of the Administration Program Area to more accurately reflect staff time and activities.

The budget for the Communications Office is increased by 15% over FY04 figures. This increase is due to the funding of the Communication Assistant position to 12 months (as opposed to only 8 months in FY04). Operating expenses are increased by \$8150 to support the Web site function and by \$1850 for newsletter increased costs. Total FTEs for the Communications Office are 3.00 in FY05 as opposed to 2.67 in FY04. The attached pie chart titled Communications compares FY04 and FY05 overall figures.

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PROGRAM: Administration & Management

Program Cost: \$48,864

This Program Area is new in FY04, and has been created to more accurately reflect actual time and activities of the Communications Manager and the Video Production Manager. FY04 in particular has been a planning year for the new Communications Office functions and it is anticipated that this will continue into FY05 as the Office implements many new plans. In addition to daily coordination of multiple activities within the Office, staff are engaged in many cross-departmental efforts, such as the team overseeing the ACTION Takoma Park system and the Technical Process Improvement Team. In addition, an allocation of operating expense line items has been added to this budget. Support for the Volunteer Services function is also included in this Program Area (see below for description). Please see the attached chart for summary of Operating and Personnel Expenses compared for FY04 and FY05.

PROGRAM: Web Site & Public Relations

Program Cost: \$77,144

FY04 has been the launchpad for the Communications Office. The Office was fully staffed as of January 2004, and FY04 was dedicated to start-up and transitioning activities. Staff have been involved with enhancements to the City's website, assisting with the implementation of the ACTION Takoma Park computer-based customer service program, establishment of a City wide email distribution list and better use of technology for internal and external communications. The Communications office is working with other City departments and work units to improve all aspects of City communication with residents, including those who may have little access to computer technology.

Staffing for this Program Area is comprised of allocated amounts of the time of the Communications Manager and the Communications Assistant. Accomplishments in FY04 included the overhaul of the City web site, including the transition of webmaster from the Reference Librarian's work plan. Goals for FY05 include expanding and refining these efforts in conjunction with feedback from Council, City staff and residents regarding information needs.

Overall budget for this Program area has changed from FY04 with a decrease of 5.1%, primarily due to reallocation of the Communication Manager's time to support the Administration/Management function. New to FY05 is an operating budget of \$8,800 to support web and public relations activities such as printing, server space, automatic translation and the notice board. The attached chart provides a comparison of FY04 and FY05 budgets.

PROGRAM: Newsletter

Program Cost: \$57,897

The Takoma Park Newsletter is published monthly eleven times a year (every month but January) as the official publication of the City of Takoma Park and is intended to keep the citizens of Takoma Park informed of government activities and to provide current information about City provided services. Editorial Guidelines were adopted by a Council Resolution on June, 8, 1992 and standards for newsletter coverage were clarified by Council Resolution on March 6, 2000. As a matter of policy the Newsletter does not accept commercial, classified or political advertisements. The Newsletter is bulk mailed to all Postal Customers in the City of Takoma Park.

The Newsletter is managed by contract with an outside Editor. Many City staff contribute articles each month, and the newsletter also carries "inserts" several times a year, such as the Recreation Guide and information about special activities. FY04 accomplishments included expanding the "newsy" aspects of the Newsletter to include more community articles. FY05 goals include reviewing the actual delivery statistics from the post office to assure that all residents have access to this important source of City information.

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As indicated on the attached chart, the budget for this Program area shows an increase of 8.5% over FY04. This reflects a small increase in the Newsletter operating budget of \$1,850 due to some increased expenses, plus the reflection of a small portion of the Communication Assistant's time involved with writing for the newsletter and coordinating with the editor.

PROGRAM: Cable Television and Telecommunications Program Cost: \$ 142,257

1. Cable Television

The City of Takoma Park is a co-franchisor with Montgomery County (and the other municipalities) for provision of cable television services. Cable television services are available to City residents from Comcast and Starpower, two competing cable television companies.

In 1983, Takoma Park adopted Montgomery County Code Chapter 8A which specifies the County's franchising authority over cable television operators. Montgomery County administers all cable franchise agreements for the City by contract and keeps a portion of the City's franchise fees for this service as is noted below.

2. Telecommunications: Rights-of-Way Agreements

The City has an "Interim Agreement" with MFS, a telecommunications company for use of the Public-Rights-Of-Way (PROW). This agreement pays the City \$19,604 annually for use of the rights-of-way. The agreement was renewed in June of 2004.

3. Takoma Park City TV Operations and Programming

The City of Takoma Park operates a government access channel, known as Takoma Park City TV. This channel is provided to the City by franchise agreement with both Comcast and Starpower, and is carried on Channel 13 in both systems. TPCTV is one of 13 PEG (Public, Educational and Government) Access Channels provided to cable subscribers in Montgomery County. TPCTV is available in approximately 200,000 homes in Montgomery County, with the exception of the City of Gaithersburg. Gaithersburg has its own government access programming which is available on Channel 13 within its municipal boundaries.

The general goals and objectives of TPCTV are to provide the residents of Takoma Park with quality informational programs about City government and services and to offer programming about Community activities, particularly local performing arts. Additional goals for the channel reflect the Council's goals of Community Outreach and generally promoting the City of Takoma Park. City TV televises live and replayed City Council meetings whenever Council is in session. Walking Council meetings, held in each ward annually are also covered. TPCTV also works with other City departments to cover their events. A major part of TPCTV's programming includes coverage of various annual community events such as the Independence Day Parade, the Takoma Park Folk Festival, the JazzFest and Jazz Band Brawl, the City's Annual Martin Luther King, Jr. birthday tribute, Tastes of Takoma and the Takoma Park Old Town Street Festival. While primarily a government access channel, Takoma Park City TV has the unique opportunity to offer residents programs about local events, featuring local musicians, artists, dancers, civic activists and children in a way no other media outlet can.

Takoma Park City TV produces a magazine-format monthly series entitled *Takoma Park Snapshots* which features short segments on government and community activities. Of particular interest in the *Snapshots* series is the monthly segment dedicated to Community Oriented Policing. This segment

specifically addresses many of the Council's goals and priorities regarding community oriented policing and community outreach.

City TV has expanded its Spanish language programming with the inclusion of a new show produced outside City TV, Estrellas de Montgomery. We are producing on an occasional basis in-house a show "Takoma Park Informa" entirely in Spanish, which has featured shows on crime prevention and political participation.

Many community events were covered during the past year, including: the annual Independence Day Parade the Takoma Artist Guild "Dreamkeepers" community arts day, and a Candidates Forum sponsored by the Takoma Voice. Music programming produced by TPCTV includes many hours of performances from the annual Takoma Park Folk Festival, the Jazz Band Brawl, the Takoma Jazz Fest and the Old Town Takoma Street Festival, all featuring local and nationally recognized musicians.

TPCTV supports other City departments and agencies by featuring their activities either as full length special events or in *Snapshots* segments. TPCTV regularly covers Takoma Park Maryland Library events such as the annual My Favorite Poem Event, co-sponsored by the Library and the Columbia Union College English Department and many of their other events including the four part "College Bound" series, and special library performances by Aztlán, and the Morris Men. Other events featured on City TV included Pedestrian Safety issues with Dan Burden, a Public Forum on the Washington Adventist Hospital expansion and the Old Town Business Association's Main Street Forum.

Another segment of programming on TPCTV is that from other governmental sources. Regular series in the lineup include those provided for free from the US Department of Education and NASA. The "Government Focus" series features programs produced by the Metropolitan Washington Council of Governments, the Maryland State Highway Administration, and other agencies which produce occasional videos of interest to residents.

4. Funding and Revenues

As illustrated on the attached chart, Funding Sources for FY05, funding for the City's cable television operations comes from several external sources. Franchise fees are charged to all cable television operators for use of the public rights of way. These fees are based on 5% of gross revenues, of which the County keeps 30% for administration of the franchise. Franchise fee revenue to the City for FY 05 is estimated at \$117,200 from the Comcast and Starpower operations. Additional funding for the City's cable television operations is via an annual grant of \$50,000 received from the Comcast franchise via the County, increased by the CPI annually, projected at \$57,711 for FY05.

A separate capital equipment grant was allocated to the City as part of the 1998 franchise renewal which included \$126,000 for FY 99 and \$148,000 for FY 00. Starting with FY01, and for the remaining 13 years of the franchise, the capital equipment grant is reduced to \$20,000 annually with a CPI adjustment which started in FY 02. FY04 Capital Grant revenues from the Comcast agreement were \$21,652 and are projected at \$22,000 for FY05. In addition to franchise fees, the Starpower franchise agreement provides support for PEG (public, educational and government) access channels based on 3% of gross revenues, with the City slated to receive 1/7 of that total. In FY05 we are projecting Capital Grant revenues of \$16,800 as Starpower continues to expand its customer base.

5. Budget and Staffing

Budget for the Cable TV program area is down 4.3% from FY04. This decrease reflects reallocation of staff time to more accurately reflect work plans and activities as well as some reallocation of operating

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expenses to Administration/Management. Staffing for FY04 included the Communications Manager and Video Production Manager. Additional assistance is provided by interns, free-lancers and specialty contractors such as audio engineers and producers. FY05 staff includes a reduced percent of the Communications Manager's time as well as the Video Production Manager's time into Administration program area. Part of the Communications Assistant time supports the cable tv operation and is included in Personnel Costs.

6. Accomplishments in FY 04

In September of 2003, TPCTV received a Third Place in the Government Programming Awards from the National Association of Telecommunication Officers and Advisors for its entry of a Jazz Band Brawl performance into the Performing Arts category.

Other FY04 highlights include the installation of "crawl" technology, allowing us to scroll messages on top of video programming useful for getting the word out on emergency or urgent topics. We also implemented use of DVD technology for archiving some original programs, and we offer DVD dubs as an option to customers.

7. Fiscal Year 2005 Goals

FY05 will be impacted by the construction of the Community Center and the need to assure the appropriate equipment is installed in the right locations to enable basic production abilities are maintained. Staff will be working with engineers to assess and update equipment as part of this process. Plans are to continue the usual level of coverage of community and government activities.

8. Goals for Telecommunications Policy and Regulatory Activities

- Collaborate effectively with telecommunication service providers to assure compliance with local, state and federal regulations governing Public Rights of Way (PROW).
- Assist Council and Staff with knowledge acquisition on complex telecommunications matters.
- Participate in the Mid-Term Franchise review of the Comcast franchise starting in 2005.

9. Performance Benchmarks

	July 1- Dec. 31, 2001	Jan. 1 - Dec. 31, 2002	Jan 1- Dec. 31, 2003
Hours of Council Meetings	54:40	139:20	143:42
Hours of Other Original Programming	32:56	60:47	78:52
Dub Requests	35 (7/1/01-2/28/02)	46 (7/1/02-6/30/03)	36 (7/1/03-4/9/04)

Volunteer Services

The volunteer program exists to provide Citizens an opportunity to become more involved in the day to day operations of government and to make use of the spirit of volunteerism in the community. To accomplish this, the Volunteer Program operates in a structured framework that provides for the effective recruitment, placement, training, monitoring, and recognition of volunteers. Volunteers provide the City a wide variety of services ranging from office support to park cleanup. By providing opportunities for citizens, including youth, to participate in the operations of city government, services can be provided at reduced costs and other services, which might not otherwise be available, can be provided to citizens and local youth have an opportunity to give back to their community while earning required community service hours.

The volunteer program in the City functions in a decentralized way. Fiscal Support for the Volunteer Program is included above under the Administration/Management function. While Volunteer Services provides assistance to City teams and departments with advertising, recruiting and supporting volunteers, each individual agency has been involved with identifying its own volunteer needs, interviewing volunteers and tracking volunteer efforts. Volunteer Services has worked this past year to build bridges to area schools and community groups. When requested, the City provides opportunities to local groups interested in a Community Service Day. In the past few years, Columbia Union College and the Takoma Park branch of Long & Foster realtors have each worked in City parks on clean up and gardening efforts as well as University of Maryland and Montgomery County Public School student groups.

During the past year, as in previous years, volunteers assisted the Police Department, Recreation Department, Library, and Public Works Teams. The Police Department has several regular office volunteers. Recreation utilizes volunteers for special events as well as regular activities such as after school programs. Many hours are volunteered by coaches assisting with City and community sponsored sports leagues. Library volunteers assist behind the scenes and with the after school Homework Helper Program. Public Works has been the City agency most involved with community work service days which generally involve park clean-ups. This past year, the City Gardener has been actively working on an "Adopt A Park" program involving community groups and neighborhood associations. Volunteers included SOSCA, Cub Scouts, the Takoma Horticultural Club, NHGCA, and neighbors in the Maple & Sherman neighborhood. A variety of clean up and planting activities have contributed to additional beautifying of Takoma Park parks and green spaces.

Many hundreds of hours are also volunteered by Takoma Park citizens involved with the numerous Council appointed committees and task forces, as well as other citizen and neighborhood organizations which assist the City with its many activities. Examples of dedicated volunteer efforts include participants in the Recreation Committee, the Public Safety Citizens Advisory Committee, the Takoma Park Committee on the Environment, Friends of Takoma Park Maryland Library, the Community Center Committee, Nuclear Free Takoma Park, the Commission on Landlord and Tenant Affairs, the Tree Commission, the Mediation Committee, the Independence Day Committee and the Free Burma Committee. Takoma Park residents also serve as the City's representative on County wide committees, including the County Executive's Citizens Cable Advisory Committee and the Board of Directors for Montgomery Community Television. Additional citizen volunteer efforts are demonstrated by participation in various arts and cultural organizations, including the Arts and Humanities Commission, Takoma Park Folk Festival, the Takoma Jazz Fest, the Takoma Park Artist Guild, the Takoma Singers, the Takoma Symphony, the Takoma Park Municipal Band and Historic Takoma, the sponsor of the Historic House and Garden Tour.

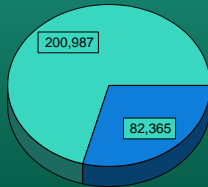
Primary Objectives for FY 05

The FY 05 Objectives for the Volunteer Program are to broaden community involvement and provide more opportunities for Youth in conjunction with the Recreation Department and the Public Works Department. Staff continue to reach out into the community, utilizing existing institutions, such as schools and community organizations, for volunteer recruitment. Collaborations with these organizations often provide a highly motivated volunteer which actually assists City staff with available tasks. Other recruitment tools include regular notices of volunteer opportunities in the City newsletter, mailings to high schools and community organizations and postings of openings on the Cable TV channel.

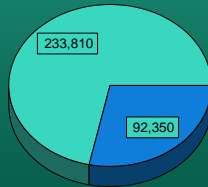
Communications

Approved FY 04 and Proposed FY 05
(\$283,352) (\$326,160)
Increase = 15.1%

FY 04 (FTEs= 2.67)



FY 05 (FTEs=3)



Legend
Personnel Costs Operating Costs

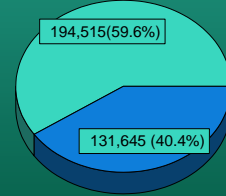
Communications

FY 05 Funding Sources

FY 05 Projected Revenues

Comcast Fees	\$97,200
Starpower Fees	20,000
MFS Fees	19,604
Comcast Grant	57,711
Total	\$194,515

Funding Sources

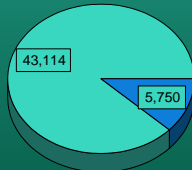


Legend
Cable TV Grants and Fees
General City Funds

Communications Administration

Approved FY 04 and Proposed FY 05
(\$0) (\$48,864)
Increase = 100%

FY 05 (FTEs=.5)

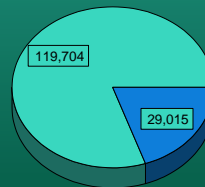


Legend
Personnel Costs
Operating Costs

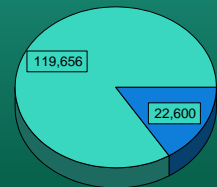
Communications Cable TV

Approved FY 04 and Proposed FY 05
(\$148,719) (\$142,257)
Decrease = 4.3%

FY 04 (FTEs= 1.4)



FY 05 (FTEs=1.4)

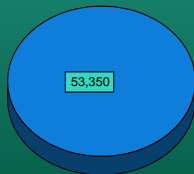


Legend
Personnel Costs
Operating Costs

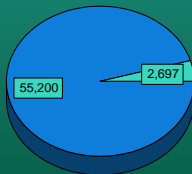
Communications Newsletter

Approved FY 04 and Proposed FY 05
(\$53,350) (\$57,897)
Increase = 8.5%

FY 04 (FTEs= 0)



FY 05 (FTEs=.05)

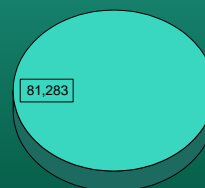


Legend
Personnel Costs
Operating Costs

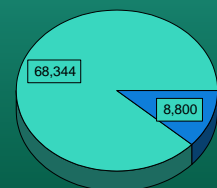
Communications WEB & Public Relations

Approved FY 04 and Proposed FY 05
(\$81,283) (\$77,144)
Decrease = 5.1%

FY 04 (FTEs= 1.27)



FY 05 (FTEs=1.05)



Legend
Personnel Costs
Operating Costs